

# 2003-05 Performance Progress Report

## For Quarter Ending 12/31/2003

Agency 155

### Department of Information Services

#### Mission

Transforming government through reliable, effective, and innovative technology leadership.

**Goal** Maximize the use of Washington's world-class IT infrastructure.

**Performance Measure** Customer Online Transactions for System 390 and UNISYS Platforms

\* SW7

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	305,000,000	308,000,000	311,000,000	314,000,000	317,000,000	320,000,000	323,000,000	326,000,000
Actual	283,705,125	273,258,022						
Date Measured	9/30/2003	12/31/2003						

**Performance Measure** Measurement of utilization of the Intergovernmental Network (IGN) by DIS customers in gigabytes

\* SW7

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	6,153	6,556	6,883	7,386	7,597	7,825	8,083	8,325
Actual	6,018	5,605						
Date Measured	9/30/2003	12/31/2003						

**Goal** Provide cost-effective access to technology products and services by aggregating public sector demand.

**Performance Measure** PBX Telephone Lines utilized by Customer Agencies

\* SW7

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	25,173	25,215	25,257	25,298	25,330	25,362	25,394	25,426
Actual	25,154	25,125						
Date Measured	9/30/2003	12/31/2003						

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**Performance Measure** Technology Brokering Service Business Volume (Dollars)

\* SW7

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$9,641,349	\$7,045,870	\$12,580,294	\$9,861,295	\$10,123,416	\$7,398,164	\$13,209,309	\$10,354,360
Actual	\$8,841,066	\$9,300,808						
Date Measured	9/30/2003	12/31/2003						

**Performance Measure** Computer Processing Service Units per Customer Revenue Dollar

\* SW7 Service Units are the duration of activity adjusted by a manufacturer supplied normalizing factor, and represent work accomplished.

Efficiency	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	31,400	31,700	32,000	32,300	32,600	32,900	33,200	33,500
Actual	29,662	31,807						
Date Measured	9/30/2003	12/31/2003						